

European Environment Agency 2007 Annual Management Plan

Copenhagen January 2007

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1. EEA mission statement

The European Environment Agency is the EU body dedicated to providing sound, independent information on the environment.

We are a main information source for those involved in developing, adopting, implementing and evaluating environmental policy, and also the general public.

2. Objectives for 2007

The annual management plan 2007 is based on an overall budget of 33.715m Euro (EU subsidy 86 %, other member country contributions 14%). The main objectives for 2007 are as follows:

- to support and strengthen the EEA and Eionet activities, through development of skills, capacities, environmental information products and services;
- to establish the Shared Environmental Information System¹ and the five data centres for which the EEA has responsibility i.e. in the thematic areas of climate change, air, water, biodiversity and land use, in partnership with DG ENV, JRC, ESTAT and member countries;
- to establish agreement on arrangements for data transfer and co-operation in the areas of waste, material flows and resource accounting with ESTAT and on chemicals, environment and health, soil and forestry with the JRC;
- to provide information, analyses and assessments in support of the thematic strategies and key policies including:
 - Inspire and global monitoring for environment and security (GMES), including development of indicators, data flows, fast-track services and spatial analyses relating to land, soil, water, air and ecosystems;
 - Kyoto protocol and future climate change policies, national allocation plans and the EU emissions trading scheme;
 - energy and the environment, particularly in relation to renewable energies;
 - EU targets on biodiversity and actions under the 2006 Communication including the Millennium Assessment for Europe;
 - water framework directive and the marine and maritime strategies including the Black Sea Commission's report to the 2007 Ministerial meeting;
 - agri-environment policies within the CAP;
 - thematic strategies on sustainable use and management of natural resources and prevention and recycling of waste;
 - thematic strategy for soil protection;

¹ The European Commission has outlined a vision for a Shared Environmental Information system (SEIS) in which the information resulting from more coherent environmental monitoring would continue to be managed by the competent authorities in the Member States, but become more readily accessible and shared between all the levels of governance, from local to international. At the European level within SEIS, the Agency has together with ESTAT and the JRC agreed with DG ENV on division of responsibilities for maintaining thematic data centres. A data centre is defined as an institutionally supported facility for managing and providing access to data relevant at the European level. The Agency has the role as a data centre in the areas of 1) climate change, 2) air quality 3) water, 4) biodiversity and 5) land use.

- and the Environmental Technology Action Plan.
- to further develop European scenarios using Prelude as the basis;
- to provide assessments, advice and briefings, including foresight analyses, to the European Commission, Parliament and Presidencies on environmental policy areas relating to sustainable development and the Lisbon process, across relevant sectors especially in agriculture, energy and transport;
- to work further with countries, the EU institutions, international organisations, secretariats of international conventions to ensure that respective activities on environmental information and reporting are properly streamlined, coordinated and the effectiveness of joint activities enhanced;
- to further develop co-operation with the research community aimed at better utilisation of results from relevant scientific projects across Europe;
- to communicate key findings and assessments to a broad spectrum of environmental organisations, business, governments and the general public and provide public access to environmental information in accordance with the Århus convention.

3. Strategic indicators of EEA performance

EEA performance will be measured through its environmental management and audit scheme (EMAS) and internal management systems using objectives and measures in four inter-related perspectives: financial, client, business, and learning and growth (a balanced scorecard).

EMAS perspective

EMAS comprises five main parts: 1) management, 2) environment, 3) communications and human resource management, 4) building operation and 5) common environmental activities. The EEA published its annual environmental statement in 2006 documenting the EEA's absolute consumption figures in key priority areas (procurement, recycling, travel and accommodation), EEA performance against chosen benchmarks (electricity consumption, paper consumption) and the potential for performance improvement (travel and accommodation, procurement, electricity consumption, recycling).

Financial perspective

Budget
Sound financial management

Client perspective

Relevance
Effectiveness
Quality/transparency
Image

Business process

Data supply chain
Knowledge sharing
Data handling
Publications - timeliness
Internal support - timeliness
Impact of publications

Learning and growth

Work force

Capability
Motivation

4. Annual Management Plan 2007 (Title 3 operational budgets)

1 PROVIDING AN INFORMATION SYSTEM (3300k)

- 1.1 Information and communications technology for EEA and Eionet
- 1.2 Shared Environmental Information System (SEIS)
- 1.3 Publications, translations and multimedia productions

2 CLIMATE CHANGE AND ENERGY (1075k)

- 2.1 Climate change data centre
- 2.2 GHG monitoring, accounting, reporting and review
- 2.3 Impacts and adaptation
- 2.4 Energy and environment

3 NATURE AND BIODIVERSITY (1000k)

- 3.1 Biodiversity data centre
- 3.2 Biodiversity assessments

4 WATER AND AGRICULTURE (975k)

- 4.1 Water data centre
- 4.2 Water assessments (freshwater and marine)
- 4.3 Agriculture

5 AIR AND TRANSPORT (1425k)

- 5.1 Air data centre
- 5.2 Air emissions
- 5.3 Air quality
- 5.4 Transport

6 EEA IN THE WIDER WORLD (150k)

- 6.1 Supporting the EU wider Europe neighbourhood policy
- 6.2 Support to the external dimension of sustainable development of EU and international governance

7 SUSTAINABLE CONSUMPTION AND PRODUCTION, INCLUDING MATERIAL RESOURCES AND WASTE (920k)

- 7.1 Indicators for waste, resources and sustainable consumption and production
- 7.2 Environmental impacts of consumption and production, including waste and material resources
- 7.3 Effectiveness of waste and sustainable consumption and production policies

8 LAND USE AND LANDSCAPES (1180k)

- 8.1 Land use data centre
- 8.2 Spatial integrated assessments

9 SCENARIOS (175k)

- 9.1 Environmental outlooks
- 9.2 Scenarios & prospective analysis
- 9.3 European wide/international scenario assessments

10 INTEGRATED ASSESSMENT AND SUPPORTING SUSTAINABLE DEVELOPMENT (200k)

- 10.1 Integrated assessment
- 10.2 Environment and health
- 10.3 Chemicals
- 10.4 Environmental technology assessments and innovation

11 EEA OPERATIONS (100k)

- 11.1 EEA operations
- 11.2 Client relations
- 11.3 Reinforcing the Client Perspective

11.4 Greening the Agency

12 ADMINISTRATION

12.1 Personnel management

12.2 Resource management

12.3 Corporate systems

12.4 Travel service

12.5 Financial services

12.6 Logistic, reception and office services

12.7 Accounting

12.8 Corporate support

13 COMMUNICATIONS AND CORPORATE AFFAIRS (450k)

13.1 Management and network support

13.2 Communications

13.3 Information centre

1 PROVIDING AN INFORMATION SYSTEM (3300k)

General objective:

In 2007, the development of the EEA/Eionet information system will be steered by the overall goal of integration and consolidation of services within the Shared Environmental Information System (SEIS). Focus will continue to be on improving the quality assurance of data, with emphasis on the five thematic areas where EEA acts as a European data centre (i.e. air, biodiversity, climate change, land and water). This includes both the tabular data used for the current indicator based reporting and assessments and data needed for the EEA spatial data infrastructure, one of the foundations of SEIS. Quality assurance and control procedures will be developed and agreed upon within Eionet and DG ENV, JRC and ESTAT and supported by the relevant European Topic Centres where appropriate. Analytical tools and services will continue to be enhanced to enable EEA and its clients to access and use information more readily, including the spatial data required for spatial analysis and modelling. The work in 2007 is part of the strategic development of the SEIS, anticipated to run into next 5 year EEA strategy.

1.1 Information and communications technology for EEA and Eionet

Specific objectives:

- provide horizontal services supporting the EEA/Eionet data collection, data management and access to data, with a focus on the use of Reportnet applications, across the five thematic areas where EEA has the role of a European data centre. This includes support to ensure consistency and harmonisation of data across themes and support for QA/QC processes, use of software tools and promotion of best practice
- ensure the continuous smooth operation of the electronic Eionet network by providing system administration, directory services, helpdesk and training, and maintain the Eionet web portal, offering targeted information to the Eionet community
- further develop the network's software to meet user's requirements and for supporting improved QA/QC processes
- support EEA staff in their work, ensuring continuous smooth operation of the internal systems by providing high quality IT infrastructure, helpdesk services and operational support to administrative applications

1.2 Shared Environmental Information System (SEIS)

Specific objectives:

- develop the data centre structures within the Shared Environmental Information System in partnership with DG ENV, JRC, ESTAT and others
- upgrade the EEA web services for data, maps, graphs and indicators, as well as on-line dynamic mapping services, to strengthen the EEA's role as a European data centre in five thematic areas (i.e. air, biodiversity, climate change, land and water)
- Core Set of Indicators kept up-to-date via the indicator management
- provide improved data access and management, and develop network services for the SEIS, in the areas of water, air, land, biodiversity, climate change and scenarios, plus specific data sources such as EPER, EUNIS and selected international and Framework Programme RTD projects, and those deriving from Eurostat and the JRC
- develop and manage the EEA components of the European spatial data infrastructure, including support to the implementation of Inspire and GMES in partnership with the JRC, ESA and member states, i.e. GMES fast track services, Corine Land Cover, Globcover, CCM and other basic reference data
- support spatial analysis and modelling and public access to geo-referenced environmental data, mainly via a map-based public query system

- provide specific support to Eionet and the wider scientific community, for Inspire and GMES, by launching and operating a geo-portal, providing access to both centralised and distributed geo-referenced environmental data and monitoring the uses of these data
- maintain and improve the EEA data warehouse and establish links to reference data sets from external sources
- provide infrastructure to allow traceability, quality assurance and quality control of the data used in EEA products and to manage the metadata of information and data required by the EEA and DG ENV/Member for reporting and assessments, including data held by EEA and by other data centres
- assess the state-of-play of existing in-situ monitoring capabilities of relevance for GMES
- integrate the different system components developed by EEA and Eionet, contributing to the SEIS

1.3 Publications, translations and multimedia productions

Specific objectives:

- ensure effective, publication of EEA regular assessments, other reports, indicators and informative web content by maintaining an efficient, high-quality multimedia publication system
- support the regular update and multilingual publication of the core set of indicators and derived products
- maintain a continuously updated, informative web site, providing access to EEA's complete set of products and services and full traceability of the underpinning data
- strengthen the EEA's external profile through graphical refinement of both electronic and paper products and alignment of the web site to new requirements and standards for accessibility
- derive multimedia products from EEA regular assessments, with a special focus on multilingual products, country profiles, and educational products for the younger audience.
- improve the quality of translations in order to assure that EEA main messages and key products are accessible to citizens of EEA member countries in their native language

2 CLIMATE CHANGE AND ENERGY (1075 k)

General objective:

Support the implementation of the Kyoto protocol in the EU, evaluation of EU policies, and the development of long-term strategies to mitigate and adapt to climate change. Provide information on and assessments of the impacts of climate change and adaptation in Europe. Provide information and assessments on impacts of energy production and use on the environment

In 2007:

- develop the climate change data centre in accordance with the agreement between DG Environment, JRC and Eurostat, focusing on collection, management and quality-assurance of greenhouse gas inventory data and gradually including other climate change data
- report on trends in GHG emissions (inventory) and on progress towards meeting Kyoto targets
- report on experiences in 2006 with the EU emission trading scheme (ETS)
- provide information on the impacts of climate change, vulnerability and adaptation
- maintain and develop energy and environment information and analyse and report on the environmental benefits of and pressures arising from the use of renewable energies

2.1 Climate change data centre

Specific objectives:

- develop outline structure of the data centre and ensure that the GHG inventory data collected annually through the EU GHG Monitoring mechanism is quality assured and available to all users, gradually also including other climate change data
- ensure that the EEA/ETC GHG inventory database is maintained and in line with requirements under UNFCCC and the Kyoto Protocol

As part of the development of the data centre in 2007:

- upgrade of the EEA data service tools for improved GHG data access, management and data delivery (through new EEA GHG web viewer)
- develop tools for better search and retrieval of data including the navigation through data service web pages (new EEA GHG web viewer)
- provide public access to all climate change core set EEA metadata referred to in the Indicator Management System
- ensure consistency of metadata parameters (i.e. parameter source/owner/author/producer)

2.2 GHG monitoring, accounting, reporting and review

Specific objectives:

- update EEA Core Set of Indicators on GHG emissions and projections
- produce an indicator-based assessment of the progress towards reaching the EU Kyoto- and burden sharing targets and of the effectiveness of national and EU European Climate Change Programme (ECCP) policies in achieving these targets, with a focus on energy and transport
- compile and develop the EU annual Community greenhouse gas inventory and inventory report, possibly including a comparison of data from EU ETS and data from Eurocontrol on aviation with national data
- support review of the EU GHG Monitoring Mechanism Decision
- prepare technical report on EU ETS experiences in 2006
- analyse data needs for inclusion of international bunker emissions within UNFCCC
- support on UNFCCC and Kyoto Protocol methodological issues and reviews related to GHG inventories
- support streamlining of reporting of GHG inventories, EU ETS data, PRTR, and air pollutant emission inventories (NEC, LRTAP)

2.3 Impacts and adaptation

Specific objectives:

- update core set climate change impact indicators
- prepare for EEA report on climate impact indicators in 2008
- report on climate change vulnerability and adaptation in the water sector
- work on costs of inaction and adaptation
- support EU policy development on adaptation (follow-up of Green Paper)
- produce an overview of existing European scenarios on climate change impacts and emissions of greenhouse gases by 2030-2100 as part of SOER 2010 work

2.4 Energy and environment

Specific objectives:

- further develop and update energy and environment indicators and align with greenhouse gas emission/projection indicators and reports

- analyse the theoretical renewable energy potential in Europe in 2020 and 2030, taking into account environmental constraints (continue work on wind energy)
- analyse the environmental benefits of different shares of renewable energies in electricity and heat production and in transport, also taking into account costs

3 NATURE and BIODIVERSITY (1000k)

The 2007 Management Plan for Nature and Biodiversity is designed to accommodate multi-annual projects that will largely shape the future activities of the EEA in this area up to 2013. The strong spatial nature of this work implies strong links to strategic areas Providing an information system and Land use and landscapes.

A key principle underlying the design and implementation of these activities is to synchronise EEA's data management, information management and assessment activities in this area to the assessment and reporting cycles agreed and/or foreseen under the relevant EU Directives and the EU Biodiversity Communication.

The three main pillars that structure this strategic view are: firstly, the biodiversity data centre, including data and information gathering under the EU Habitats and Birds Directives and the SEBI2010 process, and the emphasis on spatial analysis components (see Land use and landscapes); secondly, the need to build on strong partnerships for data and information gathering under the biodiversity data centre through interchanges with Eionet, NGO's, science community and international organisations; and thirdly, developing strong assessment capacity in support of policy making especially the ecosystem functions aspects underpinning the 2006 Biodiversity Communication. The latter pillar would be realised by an ecosystems assessment for Europe to be developed in stages through the SEBI2010 process towards finalisation in 2012 and continued dissemination in 2013.

Some of these activities will have significant repercussions in terms of resources, especially around the reporting on the conservation status of habitats and species under the EU Habitats Directive and the implementation of SEBI2010 through an ecosystem assessment. A key task for the EEA with its partners in the Commission, Member States, NGO and research communities will be to plan and resource these activities so as to realise convergence between different aspects from 2008 onwards.

General objectives:

- implement first stage of the biodiversity data centre at the EU level and frame activities for 2008 onwards
- provide continuous support and assistance for the annual reporting obligations under EU Directives and international conventions and other multi-annual reporting cycles.
- further implement the set of indicators agreed under SEBI 2010 and put them to work in relevant policy processes
- produce analyses on fragmentation and distribution of ecosystems linked to climate change and sectoral policies, namely agriculture and forest
- provide a framework for economic evaluation of biodiversity
- support the Biodiversity Communication, scoping EEA contribution and assessing implications for EEA work up to 2012

3.1 Biodiversity data centre

Specific objectives:

- integrate the existing data flows on biodiversity (species and habitats), within the agreed concept of EEA as Data Centre for Biodiversity and in connection with the shared environmental information system (SEIS) concept in a consolidated, streamlined, harmonised and quality assured way

- scope data centre activities for 2008 onwards with particular emphasis on data management and data access focusing on the shared element of SEIS
- continue support to the Commission and countries on implementation and assessment of Natura 2000, including completion of the list of Natura 2000 sites for all member countries (EU25 + BG + RO)
- scope the possible EEA contribution to the implementation of the Birds directive with regard to its role on Natura2000
- prepare for a first evaluation of conservation status of Natura 2000 by working with DG ENV and countries on using the IT tool for reporting and putting in quality assurance techniques for assessing the information reported by countries
- achieve operational results for the set of indicators agreed under SEBI 2010, by publishing a first status assessment of progress with implementation including an analysis of what is needed to secure all the indicators agreed under the process
- consider updating the EEA core set of indicators for biodiversity, based on progress with SEBI using agreed methodologies and quality assured data flows
- contribute to the development of a biodiversity index as specified and appropriate under the Biodiversity Communication
- consolidate partnerships and establish/maintain co-operation with key international conventions, research networks, NGO's and other partners relevant to secure biodiversity data flows
- continue to support the EC-CHM, profiling its relevance within the data centre and as an instrument for the active dissemination of biodiversity data and information
- manage the planning, oversight and review of the ETC-BD activities.

3.2 Biodiversity assessments

Specific objectives:

- provide spatial assessments of biodiversity pressures and impacts, including forests and agriculture with particular reference to impacts on the Natura 2000 network
- consider further how to assess climate change impacts in relation to ecosystems, with particular reference to the impacts on Natura 2000 sites as a contribution to the climate change impacts report planned for 2008 (link to Climate change and energy)
- provide a framework for economic evaluation of the benefits of nature management
- update and publish a version of the MBI database on the web for those EEA countries not in OECD. Consider with DGENV longer term options for the MBI database
- frame the scope and design options for the implementation of an Ecosystem Assessment for Europe by 2012, including needed budget and networking resources
- contribute to scoping the development of an EU mechanism for independent scientific advice and assessments, as proposed in the Biodiversity Communication

4. WATER AND AGRICULTURE (975k)

General objective:

Provide support for the development, implementation and evaluation of EU policies in the water field (ground water, surface water and marine), and provide information and assessments on impacts of agriculture on the environment (water quality, water quantity, biodiversity etc).

In 2007:

- develop the water data centre and WISE in accordance with the agreement between DG ENV, JRC and ESTAT, focusing on collection, management and quality-assurance of water quality and quantity data
- carry out specific assessments in the fresh water and marine areas
- report on the linkages between agriculture and the water environment and support the integration of environmental concerns into farm advisory systems
- maintain and develop agriculture and environment information

4.1 Water data centre

Specific objectives:

- develop the water data centre into the main information node between EEA, DG ENV, JRC, ESTAT and the member countries for all water relevant data
- launch and maintain the WISE public web side and fully integrate the SOE data from Eionet-water and WFD related data exchanges into WISE
- manage the transition from the existing Eionet-water data flow to future reporting under the WFD
- ensure access and integration of data from other sources

4.2 Water assessments (freshwater and marine)

Specific objectives:

- assess the water dimension of climate change (contributing to work in the CC area), including biodiversity and aspects of adaptation
- develop framework and outline for a 2010 pan-European marine assessment linked to the proposed marine strategy directive
- contribute to the Black Sea Commission's Report "Towards an indicator-based assessment of the state of the Black Sea environment" - policy summary Report for the 2007 Ministerial meeting
- provide an assessment of the ecological importance of and threats to small water bodies
- develop framework for the inland water contribution to the 2010 SOER report bringing together integrated water resource management and ecosystem services approaches
- maintain and develop the Core Set of Indicators for water, marine and fisheries

4.3 Agriculture

Specific objectives:

- analyse the effects of past and future trends in farming and other land uses on the water environment
- maintain and extend to EU-25 a selected set of the indicators built up during the IRENA operation; support the development or improvement of agri-environment indicators that are of relevance for other EEA activities, such as in the biodiversity or spatial fields
- finalise the CIFAS project on farm advisory services focused on cross-compliance requirements and environmental farm management standards.

5 AIR AND TRANSPORT (1425k)

General objective:

Provide support for the development, implementation and evaluation of EU policies in the fields of air pollution and air quality, and provide information and assessments on impacts of transport on the environment.

In 2007:

- continue the development of the air data centre in accordance with the agreement between DG ENV, JRC and ESTAT, focusing on collection, management, quality-assurance and web presentation of air emission and air quality data
- co-ordinate in co-operation with DG ENV and UNECE LRTAP Convention the updating and restructuring of the EMEP/EEA Air Emissions Guidebook
- report and assess trends in air emissions and air quality
- improve the near-real time ozone data website and extend towards other air quality parameters

- maintain and further develop transport and environment information (TERM fact sheets), continue the preparations to become the reference centre for spatial greenhouse gas and air pollutant emissions from transport and report on the impacts of transport on the environment
- finalise the assessment of the use of transport subsidies

5.1 Air data centre

Specific objectives:

- ensure that data collected through the NEC directive, Eol and AQ framework directive are quality assured and available for any user
- maintain and improve the existing EEA and ETC air quality and air emission information system including data management, data access and web based data presentation system. The EEA air information system (EEA air data centre) will support Inspire
- co-ordinate in co-operation with DG ENV and UNECE LRTAP Convention the updating and restructuring of the EMEP/EEA Air Emissions Guidebook

5.2 Air emissions

Specific objectives:

- finalise the assessment of historic trends and developments in air pollution in EEA member countries
- support the implementation and development of the NEC Directive
- produce and improve annual EC LRTAP Convention and separate NEC inventory reports
- support the reporting and assessment under EPER and E-PRTR
- Maintain and further develop the EEA Core Set of Indicators in the air emissions field

5.3 Air quality

Specific objectives:

- support the implementation and revision of the Air Quality Directives
- assess summer ozone
- improve the near-real time ozone data website and extend towards other air quality parameters
- maintain and further develop the EEA Core Set of Indicators in the air quality field

5.4 Transport

Specific objectives:

- maintain and further develop the Transport and Environment Reporting Mechanism (TERM)
- finalise and communicate the results of the assessment of the use of subsidies as a tool in transport and environment policies
- continue the preparations to become the reference centre for spatial greenhouse gas and air pollutant emissions in the field of transport

6 EEA IN THE WIDER WORLD (150k)

General objective:

To enhance co-operation with international organisations and UN bodies, secretariats of international conventions and non-member countries to exchange information and to ensure

that respective activities dealing with environmental issues are co-ordinated so that their effectiveness and reach are enhanced.

At the European level, to support regional and international policies and processes connected, in particular, to the Commission's European Neighbourhood Policy (ENP) and UNEP's European regional and sub-regional activities. At the global level, to support international environmental policies and processes including those of the UN and especially UNEP's GEO process and the UN Johannesburg Plan of Action. In addition, to support partnerships and co-operation with environmental agencies and similar bodies in non-member countries, including an increasing exchange of experience, further development of common methodologies and targeted joint services and products.

6.1 Supporting the EU wider European Neighbourhood Policy

Specific objectives:

- support actions to improve assessments and reporting of environmental issues in the Mediterranean area with a focus on reporting on progress with depolluting the Mediterranean by 2020 (the Horizon 2020 initiative) within the Euromed (Euro-Mediterranean partnership [Barcelona Process]) and in co-operation with UNEP/MAP (Mediterranean Action Plan under the Barcelona Convention)
- provide contributions to the International Polar Year 2007-2009 to improve assessments and reporting of environmental issues in support of Arctic policies and the Northern Dimension, in co-operation with UNEP and in particular the Arctic Monitoring and Assessment Programme (AMAP), the Protection of the Arctic Marine Environment Programme (PAME), and various neighbouring marine conventions
- support the preparation of the "Environment for Europe" pan-European environment ministers conference in Belgrade in October 2007 by assisting actions to improve assessments and reporting of environmental issues, including in particular the preparation of the 4th pan-European assessment report. In addition, to support associated EEA multilateral co-operation with EECCA countries
- support co-operation with the United Nations Environment Programme and in particular provide the European coordination and input into the Global Environmental Outlook (GEO) process and to the establishment of the proposed Environment Watch information system
- promote and enhance the role of Eionet in the above areas in order to foster consistency and comparability in the monitoring and assessment of environmental issues in the neighbouring countries.

6.2 Support to the external dimension of sustainable development of EU and international governance

Specific objectives:

- support EU-international co-operation and partnerships in particular with UN specialised agencies and bodies
- co-operate with UNEP at the global level providing input on global issues into the GEO process and partnering with other countries and regions to support the implementation of the proposed Environment Watch information system in line with European approaches
- continue co-operation with the joint EU-North America ECOinformatics network and to support partnerships and co-operation with environmental agencies, institutes and other organisations in non-member countries in order to promote the exchange of information and experiences, in particular with bodies in the US, Canada and China and with the Asia-Europe Environment Forum.

7 SUSTAINABLE CONSUMPTION & PRODUCTION, INCLUDING MATERIAL RESOURCES AND WASTE (920k)

General objective:

Sustainable Consumption and Production is an area of growing policy focus, and this trend is expected to continue until at least 2010-11 when the UN Commission on Sustainable Development (UN CSD) will review global progress on sustainable consumption and production. In EU environmental policy, much focus is on the implementation of the thematic strategies on waste prevention and recycling and on the sustainable use and management of natural resources, and on preparing a Commission action plan on sustainable consumption and production by 2007. Consumption and production are also a major themes in the revision of the sustainable development strategy. At the global level, as a result of the Johannesburg 2002 agreement to “develop a framework of programmes on SCP”, the Marrakech process has led to the establishment of seven task forces (led by countries) to make progress in specific areas.

The general objective of EEA activities on sustainable consumption and production, including material resources and waste, is to provide framing, analyses, information and knowledge to support the development, implementation and evaluations of national, EU and global policies.

In 2007, the main objectives are to:

- consolidate the role of the of the EEA in supporting policy making in the area of sustainable consumption and production, in particular focusing on the action plan on sustainable consumption and production, the thematic strategies on sustainable use of resources and on waste prevention and recycling, waste directives, the 2007 Belgrade conference, and the UN CSD review of sustainable consumption and production in 2010-2011
- finalise and communicate the results of two studies evaluating the effectiveness of policies in selected countries: one study evaluating existing waste policies to achieve waste prevention and recycling (in the context of the landfill directive); the other study, an effectiveness analysis of economic instruments in resource policy
- continue progress in developing methodology and applying in practice environmental input-output analyses to support policies in the field of sustainable consumption and production, and resource use
- further develop and maintain resource and waste indicators, including those in the core set as well as other indicators such as for example NAMEA-based indicators, and build up a process to develop indicators for sustainable consumption and production
- assess progress towards sustainable consumption and production in the pan-European region
- continue and further develop co-operation with member countries, the Commission, Parliament, UN CSD, UNEP, OECD and other organisations.

7.1 INDICATORS FOR WASTE, RESOURCES, SUSTAINABLE CONSUMPTION AND PRODUCTION

Specific objectives:

- co-operate closely with ESTAT on waste and resource indicators
- regularly update the publicly available indicators on waste and resources (including those in the core set of indicators)
- start a process to develop indicators to measure resource efficiency and sustainable consumption and production in co-operation with ESTAT, UNEP and possibly the OECD.

7.2 ENVIRONMENTAL IMPACTS OF CONSUMPTION AND PRODUCTION, INCLUDING WASTE AND MATERIAL RESOURCES

Specific objectives:

- continue and expand the NAMEA project of integrated environmental and economic accounting, with regard to the data and methodologies and its possible policy implications
- finalise the UNEP/EEA report on sustainable consumption and production in EECCA and SEE countries and inputs to the EEA Belgrade report
- continue the study on the environmental and economic impacts of transboundary movements of waste for treatment
- undertake studies on the emissions to climate change from waste management; on projections for electronic and electrical waste (WEE); and on management of construction and demolition waste, to make contributions to the policy processes

7.3 EFFECTIVENESS OF WASTE AND SUSTAINABLE CONSUMPTION AND PRODUCTION POLICIES

Specific objectives:

- finalise and communicate the results to policy makers of the two studies on the effectiveness of waste policies related to the landfill directive and on the effectiveness of aggregates taxes
- continue to prepare guidelines for practitioners on ex-post policy effectiveness evaluations, based on the outcome of the November 2006 expert workshop at the EEA.

8 LAND USE AND LANDSCAPES (1180k)

The 2007 Management Plan for Land Use and Landscapes is designed to accommodate multi-annual projects that will shape the future activities in the EEA. The integrated, spatial nature of this work implies strong links to all other areas in this management plan, but most particularly strategic areas Providing an information system, Climate change and Energy. Nature and biodiversity, Water and agriculture, Air and transport and Scenarios..

Progress and developments towards establishing the shared environmental information system (SEIS) cover the land use data centre and an important spatial data infrastructure part that consolidates the integration of geospatial data and the support to relevant spatial analysis of environmental issues and socio-economic pressures. The geographical and territorial dimension of Europe's environment is gaining increasing attention by policies, including the proposed Inspire directive, the implementation of GMES, the implementation of Natura2000 network, the Biodiversity Communication, the soil strategy, the mid-term evaluation of ICZM Recommendation, the Water Framework Directive and the preparation of the 4th EU Cohesion Policy report.

The EEA will continue to contribute to these developments by implementing the land use data centre and by providing spatially integrated assessments, based on a coherent suite of methodologies and tools for spatial analysis that have been first designed and tested over the previous annual management plans. During 2007, further validation of methods will be ensured and a large-scale dissemination will take place, in particular in the context of resource and environment accounting – in accordance with the standards laid down by UN and ESTAT through the Handbook for the System of Economic and Environmental Accounting (SEEA). In this regard it is also important to realise that the UN is aiming to make SEEA a global statistical standard by 2010

Furthermore, in the context of the design and first implementation phase of the land use and biodiversity data centres, the EEA will reinforce partnerships with organisations which collate,

manage and analyse geo-spatial data relevant for environmental integrated assessments. Of particular importance, and beyond the institutional arrangements with JRC and ESTAT, will be the co-operation with ESPON II (DG REGIO) and its national focal points with the view to succeed in linking up better the socio-economic and environment aspect of land use, planning and territorial cohesion. The links between Eionet and the ESPON II network will be addressed through 2007-2008.

Some of these activities will have significant repercussions in terms of resources, especially around the reporting under the Environmental Noise Directive. The EEA's task in this respect will be to realise with Eionet and other partners convergence between different activities so that synergies are maximised with respect to the use of financial and human resources.

General objectives:

- achieve first stage implementation of the land use data centre at the EU level and frame activities for 2008 onwards (link to strategic areas Providing an information system and Nature and biodiversity)
- undertake, to support EU environment and territorial cohesion policies, regular regional spatial assessments on specific issues (eg Natura 2000 coherence)
- underpin both the above objectives by:
 - implementing spatial analysis methods to integrate data, information and models on land use, water and biodiversity from a variety of sources;
 - developing with ESTAT methodologies and standards for spatial resource and ecosystems accounting in relation to economic sector developments
- deliver assessments of ecosystems health and contribute to developments in landscape ecology (link to strategic area Nature and biodiversity)
- provide SEIS users with interactive spatial analysis tools that allow them to make best use of available data and information.

8.1 Land use data centre

Specific objectives:

- adapt the data centre function to objectives identified in 2006 by:
 - organising access, use, QA/QC issues of existing data shared with ESTAT, JRC, DGENV and data flows arising from INSPIRE and GMES;
 - designing related services so that users can make best use of data and tools;
 - building up links with inter-governmental bodies, civil society and specialist non-governmental bodies
- consolidate partnerships, in particular ESPON and dialogue with DG RTD on use and dissemination of research results
- continue developing pilot tools for enhancing assimilation approaches and techniques of land use-based models and of relevant geospatial and statistical data
- validate and disseminate subsequent operational tools and methodologies within EEA-EIONET and to a broader public as part of the SEIS (link to strategic area Providing an information system)
- continue developing agreed methodologies and standards in coordination with ESTAT and member countries for spatial resource and ecosystems accounting, in connection with economic-environmental accounting (natural resource accounts, material flows, NAMEA, expenditures) in line with UN standard handbook
- expand the work with existing networks (Eionet, JRC and the European Soil Bureau) on functional mapping (pilot on soils) for input to assessments in other thematic areas (e.g. climate change, biodiversity, water)
- build on the evaluation of PRELUDE to improve land use-based scenarios for Europe, in line with the conclusions of the 2005 EEA management board seminar (link to area 9).
- for the above objectives, consolidate links with:
 - JRC on existing activities (see joint work programme 2007);
 - DG RTD on relevant research projects and research needs;

GEO/GEOSS work-plan to facilitate exchange of experience and support European contributions;
relevant research programmes involved in global changes.

8.2 Spatial integrated assessments

Specific objectives:

- continue assessing changes in land cover and land use across Europe using spatial accounting methodologies to provide further thematic and regional assessments
- disseminate and follow up on the publication in 2006 of the Coastal areas and Urban sprawl reports
- compile an assessment on rural areas and the environment with particular emphasis on the coherence of Natura 2000 and the role of High Nature Value Farmland (link to area 3).
- regularly assess linkages between EU territorial cohesion policies and the environment, in co-operation with DGs ENV, AGRI, TREN & REGIO
- continue documenting and publishing pilot land use (agriculture, tourism) and ecosystems accounts with direct support to implementing SEBI (link to strategic area Nature and biodiversity)
- produce, with JRC and ESTAT, hydro-systems accounts (resources and quality), river fragmentation and mass balances indexes as part of support to the Water Framework Directive and Natura 2000
- support implementation of the environmental noise directive 2002/49: through design and testing with countries of methodologies for data exchange for noise mapping;
- participate in developments by JRC of the data centre on Soil to clarify user needs and so improve regular assessments
- compile an integrated assessment of soil condition across Europe
- prototype the development of interactive spatial analysis tools that allow users to make best use of the data and information in the SEIS

9 SCENARIOS (175k)

The 2007 Management Plan for Scenarios is designed to accommodate strategic multi-annual projects that will shape the future activities in the EEA. The strong cross-cutting nature of this work requires strong linkages to all other areas but in particular strategic areas Providing an information system, Climate change and Energy. Nature and biodiversity, Water and agriculture, Sustainable consumption and production, including material resources and waste and Land use and landscapes.

The overall goals are to add value to current policy discussions by consistently producing information with a broader a long-term perspective; to contribute to bring to the policy discussion views and issues that may have been neglected but could potentially play an important role in the future; and to help organising the european environmental information systems to encompass information on outlooks and scenarios

In doing so, a further objective is for scenario development to be widely recognised amongst EEA stakeholders and more widely with particular attention to relevant policy processes and capacity building in Eionet. The central concern will be to secure future development and use of the Prelude scenarios. The objective will be to build on the management board seminar held in 2005 on Prelude, by supporting capacity building in selected countries (Slovenia and Turkey already) and by supporting scenarios exercises undertaken for example by DG AGRI in the context of the CAP review scheduled for completion in 2008.

A further objective is for scenario reports and outputs to be seen as definitive, self-standing and recognised by Europe's citizens, the business and international communities and in doing so provide a strong, quantitative and qualitative underpinning for deliberations by key partners on the future of Europe. Prelude will again be the main basis for this.

The work in 2006 has focused on bringing to some conclusion projects initiated already in 2003, namely the European environment outlook and Prelude; using results from these projects to influence the major assessment reports scheduled to come out in 2007 – the Belgrade report and the UNEP GEO-4 report.

2006 has also focused on scoping possible next activities in the scenarios area, with an eye in particular towards the next 5-year state and outlook report (SOER2010) that the EEA is required to produce under its founding Regulation. Many of these scoping activities are ongoing and so activities for 2007 will be further clarified in the 4th quarter of this year as various studies reach their conclusion. The explanatory text will be broadened and strengthened as a result.

General objectives:

The main activities in this area in 2007 - 08 and beyond will relate to:

- consolidating a set of methodologies for building scenarios and helping to establish future environmental priorities at a regional and European level
- further communication and use of the Prelude scenarios (link to area 8)
- establishing an information system for outlooks and scenarios as component of SEIS
- analysing relevant European outlooks studies and scenarios in view of their possible inclusion in SOER2010
- continuing development of models for outlooks on waste and material flows
- continuing work to establish the Agency as a reference organisation in the field of scenarios and prospective studies through capacity building and other activities

9.1 Environmental outlooks

Specific objectives:

- prepare the framework, contents list and approach for next European Environmental Outlook (EEO)
- initiate relevant modelling activities in co-operation with others already working in the field so results will be available by 2009, in good time for the next 5 year state and outlook report
- continue development of the European model for waste and material flows outlooks in co-operation with the ETC Resources and Waste Management (ETC-RWM) and interested partners in JRC, OECD and UN.

9.2 Scenarios and prospective analysis

Specific objectives:

- identify potential relevant area for future scenario analysis by organising scoping studies, extensively reviewing literature, the undertaking consultation and the expert discussion (e.g. demographic change and sustainable consumption)
- build on the results and experience gained within Prelude, by focusing on their broader communication and use by stakeholders as a coherent set of environmental scenarios for Europe
- continue building a shared understanding of scenarios among EEA partners and Member Countries by promoting capacity building activities (eg workshops) in partnership with interested member countries
- support the process towards identifying priorities for the next EEA Strategy 2009-2013 through the use of scenarios techniques.

9.3 European wide/ international scenario assessments

Specific objectives:

- compile an assessment of pan-European scenarios and outlooks as explicit contributions by the EU to the pan-European Belgrade report and UNEP GEO-4 report
- implement an indicator-based information system for pan-European outlooks using the tools already developed by EEA for the Indicator Management Service
- ensure the EEA's prominent role in the development of institutional European wide scenarios by building on the above objectives.

10 INTEGRATED ASSESSMENT AND SUPPORTING SUSTAINABLE DEVELOPMENT (200k)

General objective:

To plan, frame and co-ordinate integrated assessments (including the “Belgrade report”, SOER2010 and Signals), together with associated methodological developments, contributing to understanding progress with sustainable development integrating issues such as environment and health, chemicals, environmental technology and eco-innovation. Provide regular updates of overall progress towards meeting environmental objectives in the context of sustainable development and the Lisbon and Cardiff strategies using the core set of indicators, EEA scorecard and distance to target analyses. Develop and harness integrated assessment knowledge and products, through projects such as “Late Lessons from early warnings”, to support an improved understanding of the handling of uncertainty in decision making and the development of knowledge for action.

10.1 Integrated assessment

Specific objectives:

- complete the 4th pan European environment assessment (“the Belgrade report”) and support its presentation and communication at the Belgrade environment ministers’ conference in October 2007
- develop the “Late Lessons”/knowledge for action project with the publication of a 2nd volume (of “Late lessons from early warnings”), the development of a network, interest group and Web portal
- develop and extend the use of integrated assessment methodologies and best practices in the wider policy support community including training and education
- co-ordinate the implementation and development of the Core Set of Indicators
- develop the main themes for the 2010 SOER report

10.2 Environment and health

Specific objectives:

- provide environment and health analysis for EEA assessments
- identify and develop assessment frameworks
- help improve the linkages between, and access to, relevant knowledge and data sources

10.3 Chemicals

Specific objectives:

- improve accessibility of chemicals monitoring data through the EEA data service
- contribute to EEA integrated assessments

10.4 Environmental technology assessments and innovation

Specific objectives:

- identify sources of knowledge and data in the area of environmental technology innovation and better regulation evaluations, and make them available to a wide audience
- support the implementation of ETAP especially with the Commission (DG ENV and ENT) and European Parliament
- facilitate and demonstrate eco-innovation indicator development and assessment in the area of environment technology

11 EEA OPERATIONS (100k)

General objectives:

In 2007, the operational objectives of the EEA are to support the activities undertaken in the strategic areas of the work programme within the resources made available, maintain and further develop strong client relations with the core European institutions and partners, under the hubris of client relations and effectiveness studies gather inputs for the development of the next EEA 5 year strategy (2009-2013), and continue to expand and develop the EMAS improvements projects.

11.1 EEA operations

Specific objectives:

- support the operations of the Agency and ensure development, adaptation and delivery of the 2007 work programme, including the activities of the ETCs
- develop the 2008 work programme for adoption
- development of competencies to meet the needs of the Agency
- provide support to staff and consultation of key policies through the staff committee

11.2 Client Relations

Specific objectives:

- ensure good contacts and co-operation with key clients and partners, including the European institutions and Agencies
- ensure good contacts and co-operation with international institutions, national and regional institutions, research and academic institutions, industry and NGOs
- ensure the effective functioning of the EPA network

11.3 Reinforcing the Client Perspective

Specific objectives:

- build on the last three years of work on effectiveness evaluation in order to address more effectively client needs
- develop and implement systems to gather information on the effectiveness of EEA products and services, and to analyse the results, feeding into relevant corporate activities
- enhance the evaluation function in the Agency.
- interact with key clients throughout 2007 to ensure the strategic development of the Agency's 2009-2013 strategic plan

11.4 Greening the Agency

Specific objectives:

- run and improve the environmental management system of the EEA and manage the 2007 environmental improvement projects
- co-ordinate the inter-agency greening network and assist other organisations in greening their management.

12 ADMINISTRATION

General objective:

Improve the quality of service (support, advice and guidance) to Agency staff in the areas of personnel management, human resource development, resource management, corporate (administrative, financial and management) systems, financial transactions and accounting, and building management and security to enable the EEA work programme to be delivered efficiently and effectively. In 2007 activities within ADS Programme will be focussed on developing a team approach across the Programme and on consolidating the documentation of EEA administrative processes and practices to help improve the services provided.

12.1 Personnel management

Specific objectives:

- plan and implement the recruitment as defined by EEA management (for officials, temp agents, contract agents, national experts, visiting scientists and interimmaires)
- provide timely payroll and client-oriented personnel services
- put in place a personnel policy building on the first multiannual staff policy plan
- ensure completion and adoption of remaining implementing rules and decisions in accordance with art. 110 of the Staff Regulations
- implement management responses to internal audit.

12.2 Resource management

Specific objectives:

- create a corporate approach to the management of human and financial resources in the EEA by ensuring well functioning methodologies for management accounting and development of human resources by synthesising the career development cycle, knowledge management, policy for the development of competencies, management planning and resource budgeting
- develop in-house training capacities and supporting education material in areas of expertise of EEA staff
- support the executive director, heads of programme and heads of group in the management of human and financial resources
- implement management responses to internal audit

12.3 Corporate systems

Specific objectives:

- run and maintain, as system owners, the administrative systems, specifically the financial and personnel systems by assuring the operational functioning, access and security
- further develop the reporting facilities of the systems. Specifically consider the Commission's ABAC developments and take into account for the EEA strategy on

financial/accounting systems. Assure follow up and interfacing with other Agencies in the context of CSS

- co-ordinate the implementation of the management system at EEA and assure its integrating role on sub-systems. Assuring training, coaching and help desk for the system. Specifically in 2007 to further develop and integrate the BSC system and ensure that the requirements for ABAC are built into the system(s)
- set up the mail registration system and train users. Introduce an electronic workflow of mail.

12.4 Travel service

Specific objectives:

- support the Senior Management Team and the authorising officers in planning and execution of the meeting and mission budgets
- co-ordinate the EEA travel agency and manage the contract; assure a smooth ticket ordering, favourable conditions and good delivery
- assure correct and timely reimbursement of mission and meeting expenses
- communicate to staff on the use of the travel services and the related rules - through intranet, help desk function, targeted communications and workshops where needed

12.5 Financial services

Specific objectives:

- support and safeguard correct procurement and contracting for the administrative budget lines - mainly title 1 and title 2. Provide support to EEA colleagues in bringing in practices in green procurement
- assure an overall harmonisation of financial procedures and the correct implementation of guidelines standards (eg contracts)
- assure the updating of financial guidelines and standards of consistency for the financial regulation and its implementing rules
- develop the EEA procurement service and support all EEA programmes in public procurement ; co-ordinate the EEA contract and procurement planning, launch the tendering and manage the opening and selection, advise the Authorising officer in the contracting and support resource officers and project managers in contract implementation; report on the implementation of contracting and procurement.

12.6 Logistics, reception and office services

Specific objectives:

- assure good and efficient building management
- continue to run the EEA logistics and internal services at a high service level.

12.7 Accounting

Specific objectives:

- assure timely, correct and focused operations: payments, financial transactions, imprest service and financial statements.

12.8 Corporate support

Specific objectives:

- provide legal advice to management and staff in relation to financial regulations, staff regulation, legal situation in Denmark, governance and administrative practice

- further develop and maintain a system for exception and risk registers and assessment
- provide an internal audit capacity to advise management on dealing with risks and to review, and recommend improvements to, the quality of EEA management and control systems
- ensure compliance with the requirements of the EU data protection regulation.

13 COMMUNICATIONS AND CORPORATE AFFAIRS (450k)

General objectives:

A main focus in 2007 will be to further implement and consolidate the main objectives of the communication strategy and thus respond to the communication needs of our key clients in line with the overall EEA strategy 2004-2008. This means ensuring that politicians and the public receive the independent information they need to make informed choices about the environment. It means raising the profile of the Agency as the best and most reliable provider of sound and independent information on the environment and working closer with out networks to achieve this. As one potential tool, a concept for a future regular update on the state of the environment of Europe – based on the core set of indicators will be developed. High quality support for the governance of the EEA will be ensured through the secretariat for the management board, scientific committee and NFP Eionet group.

13.1 Management and network support

Specific objectives:

- support EEA governance in relation to the management board, the scientific committee and the coordination of the Eionet, and to sustain and strengthen the co-operation with these EEA networks - our main clients and partners
- ensure the smooth preparation and running of the meetings of management board and bureau, and meetings of the scientific committee and the NFP/Eionet group, and contact with the members between meetings
- co-ordinate involvement of the management board, scientific committee and national focal points in the decision making and the operational running of the Agency
- further develop co-operation with the extended Eionet in West Balkan countries, i.e. Albania, Bosnia-Herzegovina, Croatia, F.Y.R. of Macedonia, Serbia and Montenegro.

13.2 Communications

Specific objectives:

- ensure the strategic decisions to be taken on launches and the coordination of internal activities to communicate EEA products and services to key clients and the public, maximise media coverage, and by doing so build the EEA's 'brand' and reputation
- ensure continuous communication of our products and events in which the EEA is involved through our main communication channels, i.e. EEA's website, our institutional networks, main partners and the press
- assist in defining main EEA messages and messages in key products
- improve information to the EEA management board and other institutional networks about key events and communication/launch activities in order to increase the EEA's visibility across Europe.

13.3 Information Centre

Specific objectives:

- support EEA communication activities through the effective mediation of EEA environmental information to the public

- increase the visibility of EEA Information Centre services through the proactive participation in external information service networking, capacity building and promotional activities
- strengthen IC open door policy by participating in international and local events organised by others and by creating own events to raise the awareness of EEA and its activities
- provide surveillance and library service to support EEA staff
- play an active role in developing and coordinating EEA's environmental educational activities at a European and international level
- play an active role in identifying and defining ways to improve EEA internal communication practices
- support the EEA in abiding by legislation and rules regulating public access to (environment) information by ensuring easy access to the environmental information held by the EEA
- improve information to the EEA management board and other institutional networks about key events and communication/launch activities in order to increase EEA's visibility across Europe.

5. EEA 2007 budget outline	AMP 2006 (Oct 2006)	AMP 2007 (Oct 2006)
Income		
European Community subsidy	27650	28950
EFTA contribution	570	568
Other member country contributions	4694	4197
Total income	32914	33715
Title 1		
EEA staff salaries	11573	12854
Local staff	280	280
National experts	1100	1320
Contract agents (admin)	1490	1860
Technical assistants	80	80
Miscellaneous allowances and grants	198	223
Overtime	11	10
Freelance interpreters	22	26
Recruitment costs	235	150
Mission expenses	897	900
Restaurant and canteen	190	200
Medical service	50	50
Development of competences	470	500
Total title 1	16596	18453
Title 2		
Rent of EEA building	1273	1504
Deposit	12	12
Insurances	14	16
Water, gas, electricity, heating	344	405
Cleaning	180	180
Fitting out premises	60	60
Security	215	235
Other	7	7
Movable property	290	275
Current administrative expenditure	359	368
Representation expenses	15	15
Management board and Scientific committee meetings	220	210
EMAS/Effectiveness evaluation	3	150
Publications	25	25
Total title 2	3017	3462
Title 3		
Contract agents	(Title 1)	(Title 1)
Contract agents - recruitment costs	(Title 1)	(Title 1)
Meetings/Video&teleconferences	1285	850
Topic centres - grant agreements	5973	5950
Information systems development & IT	2110	1750
Translations	650	300
Communication	550	450
Direct funding (non-ETC) strategic actions	2733	2500
Total title 3	13301	11800
Total EEA budget	32914	33715